

Submitted By: Fire Department
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Project Classification: Social Well-Being
Project Focus: Public Safety
Project Type: Facility, New (Building or Park)

Previously Submitted and Rejected: No
Continuation Project: No

Project Total Cost: \$ 1,421,000

Total Operating Cost: \$ 18,600

Project Description: Build a 2,000 square foot dedicated Emergency Operations Center (EOC) on Athens Clarke County property that is ready for operations 24 hours a day, 365 days a year. The space concept would be one large room with breakout rooms around it that would be used as a Emergency Operations Center and also as emergency preparedness/exercise training rooms under the oversight of the Emergency Management Administrator.

Equipment would include at least; furniture for 15-18 positions, 15-18 desktop computers, 2 video projectors, 2 electronic screens, 4 magnetic dry erase boards.

Project Mission Statement/Goals & Objectives: Mission Statement
To build a 2,000 square foot safe, environmentally friendly, operationally effective facility to house the ACCGOV Emergency Operations Center by 2024.

Goals:

- Meet or exceed local/state/national safety codes/standards
- Meet or exceed LEED standards
- Meet critical tests for survivability, sustainability, and rapid conversion
- Design to meet current and future use
- Improve set up and access to EOC for frequent use
- Address EOC best practices in design and use
- Provide better ability to improve government continuity of operations
- Provide needed network and technology
- Provide emergency generator and uninterruptable power supply to keep the EOC operational

Projected Useful Life of Project: The useful life of the facility will be 40 to 50 years dependent on use and resiliency.

To meet the Project Goals & Objectives, when should this project be completed? The need for a fully functional Emergency Operations Center is immediate, so at a minimum the facility should be built by 2024.

The Leadership in Energy and Environmental Design (LEED) Green Building System compliance: The facility will be built in compliance with LEED standards in compliance with ACCGOV policy. This new facility will help all ACCGOV Departments be better prepared to respond to minimize the impact of natural (storms, flooding, etc.) and man-made (fires, vehicle crashes, etc.) emergencies and disasters.

How will this project help meet the Public Safety, Basic Facilities/Infrastructure, and/or Quality of Life needs in Athens-Clarke County? The current space identified as the Athens Clarke County Emergency Operations Center is at the Athens Clarke County Police Department Headquarters. It is regularly used for law enforcement and computer training purposes. There are access/current use/flexibility/set up issues that make the room incapable of being ready for use as an Emergency Operations Center 24/7/365.

The new emergency operations Center can provide:

- One room of the EOC could be set up and routinely use to conduct tabletop exercises.
- Space to be used as a citizen call center to answer questions/concerns, similar to what was done for Irma.
- Better use of the EOC space for Athens Clarke County use needs to better support Emergency Management.

How is this Project recommended/included in any approved ACCGOV Land Use Plan, Master Plan, Study, Service Delivery Plan, Envision Athens, etc.? Not Applicable

Triple Bottom Line Impacts

Positive Benefits for the Prosperity of Athens-Clarke County: The Emergency Operations Center will provide continuous readiness to support prosperity through:

- Better supporting responses to minimize the economic impact of natural and man-made hazards
- Strengthening community resiliency to emergencies/disasters by better engaging community volunteers in support of emergency capabilities

Detrimental Impacts to the Prosperity of Athens-Clarke County: None

Positive Benefits for our Citizens and Visitors: The Emergency Operations Center will provide continuous Readiness to achieve better:

- Support to significant emergency responses
- Support on large planned community events
- Maintaining better situational awareness in the community during both of the above
- Better engage/train/utilize community volunteers for emergency preparedness and capabilities

Detrimental Impacts for our Citizens and Visitors: None

Environmental Benefits, including but not limited to Positive impacts on existing Infrastructure/Systems:

The Emergency Operations Center will provide stronger ability to:

- Support stronger emergency responses to lessen the impact on the environment
- ACCGOV Departments and community partners work together closer on large planned community events to minimize potential negative impact on government services, infrastructure systems (i.e water, traffic control, etc.) and the environment

Detrimental Impacts for the Environment, including but not limited to Negative impacts on existing Infrastructure/Systems: There will be an additional meeting rooms that can be used by other ACCGOV Departments.

Positive/Negative Impacts on ACCGOV Departments, Agencies, or other Organizations, if not covered in one of the above questions: NA

Project Costs

Detailed project capital budget costs (to be funded from SPLOST 2020 only):

Project Costs (round to thousand)	Amount
1. Land Acquisition / ROW / Easement:	\$ -
2. Design Fees: (Min.12% of New Const.; 14% of reno.; 16% for LEED proj.)	\$ 71,000
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.)	\$ 8,000
4. Fixtures, Furniture, and Equipment (for a facility): A detailed estimate is preferred – but dependent upon the specific project, utilize at a minimum \$15 to \$20 per square foot.	\$ 39,000
5. Construction:	\$ 835,000
6. Construction Contingency: (10% of the Construction line item)	\$ 84,000
7. Acquisition of Capital Equipment:	\$ 150,000
8. Testing:	\$ 10,000
9. Project Management: (4% of the total budget line items above)	\$ 48,000
10. Project Contingency: (10% of the total budget line items above)	\$ 125,000
11. Public Art: Calculated at 1% of the Construction line item.	\$ 9,000
12. Other 1:	\$ -
13. Other 2:	\$ -
Project Subtotal:	\$ 1,379,000
14. Program Management (3% of Project Subtotal):	\$ 42,000
SPLOST 2020 Project Total:	\$ 1,421,000

Operating Cost

Total Annual Net Operating Costs when Project is complete:

Only identify additional or net operating costs to be paid by ACCGOV. Identify the additional or net costs needed above ACCGOV's current operating budget to operate the requested project and any additional project related revenues that would be generated. Provide budget costs for each identified category below.

Operating Costs (round to thousand)	Estimated Impact for Annual Operating Expenditures
TOTAL PROJECTED REVENUES FROM PROJECT	-
PROJECTED EXPENDITURES	
1. Personnel Costs: from Appendix A	-
2. Annual Utilities:	
• Gas:	2,000
• Electrical:	4,000
• Water:	600
• Sewer:	200
• Phone:	4,000
• Solid Waste Collection:	2,000
• Other:	-
3. Operating Supplies:	-
4. Equipment Maintenance:	-
5. Facility Maintenance:	3800
6. Fuel:	-
7. Other: Custodial Services	2,000
8. Other:	-
9. Other:	-
TOTAL EXPENDITURES	18,600
NET OPERATING COSTS OF PROJECT:	\$ 18,600

Project Financing

Is the proposed Project to receive funding from source(s) other than SPLOST 2020? No

Project Site

Will the proposed Project require any land, whether existing sites, new site, easements, or Rights of Way? Unsure, but the intent is to build on an existing site.

Will the proposed Project be on a site currently owned by ACCGOV? Yes, but not sure of which locations. Space is available on the FS#2 site.

Approximately how many acres is available or will be needed for the new facility or Park?

Project Location/Address (Existing or Proposed):

Will the Project require fee simple additional land acquisition?

Will the Project require Rights-of-Way or Easement acquisition?

Site Criteria and Standards

Current Property Owner (if applicable):

Minimum acreage necessary for Project. depends on how much stormwater improvements will be needed. If the 2,000 SF can be added with stormwater impacts, then 0.5 acres. Most likely 1 acre will be the minimum.

Topography:

Estimated cost per acre:

Location/Accessibility

Define location relative to the Project's service area that best meets the Goals and Objectives.

The location should meet the following criteria:

- Ready access to public utilities
- Provide service to meet current plan use planned density
- Provide 30 parking spaces
- Meet zoning standards